



METRO PARKS
AND RECREATION

MAYOR'S
PROPOSED
BUDGET
AND
ANNUAL REPORT
FY 2014-2015

Presented to the Louisville Metro Council
MONDAY, JUNE 2, 2014



MISSION

The mission of Louisville Metro Parks is to create a City of Parks where people can play, learn, grow and be healthy.

The mission is accomplished by taking care of all parks properties and creating new ones, by providing safe and diverse recreational programs, and by protecting our public lands and resources for future generations.

OVERVIEW OF SERVICES

Parks

- 120 parks covering approximately 12,500 Acres
- 18 Olmsted Designed Parks, 6 Parkways
- 9 Golf Courses/2 Youth Courses
- 2 Historic Homes
- 1 Extreme Skate Park
- 2 Outdoor Amphitheaters
- 5 Cemeteries
- 300 restrooms
- 500 total structures
- 179 playgrounds
- 135 Athletic Fields
- 160 Tennis Courts
- 40 Miles of Paved Exercise Paths in 24 parks

Recreation

- 12 Community Centers
- 5 swimming pools, including Mary T. Meagher Aquatic Center
- 16 Spraypads
- 15 Spraygrounds
- 2 Senior Centers
- 2 Arts & Cultural Centers
- 1 Adapted Leisure Center

Staffing

Position • 2015-14

Full-time • 326
Part-time • 35
Seasonal • 237



MESSAGE FROM THE DIRECTOR

Metro Council Representatives:

For several years, Metro Parks & Recreation has undergone reductions to the overall budget, impeding on our ability to maintain our facilities and infrastructure. That is why it is with great pleasure and excitement that I present to you our proposed Fiscal Year 2015 budget for your consideration. We have worked with Mayor Greg Fischer and the Office of Management and Budget to develop a budget that improves existing services, increases programming, helps us renovate and maintain our facilities and allows us to continue to progress in making Louisville a City of Parks.

Our parks and facilities provide great value to our citizens and are a regional economic asset to our community. This booklet outlines what we plan to accomplish with our proposed operating and capital budgets, as well as highlighting what we have achieved over the past year. All of which is a direct result of support from Metro Council, the community, and cooperative partnerships with non-profits, private and government organizations.

Capital Budget

Our capital budget for FY 15 amounts to \$5,373,000 from Bonds, Notes, CDBG Grants and Metro general funds. \$2 million will specifically address deferred maintenance, including earmarks for several of our community centers which we have struggled for years to maintain with limited funds. Another \$725,000 will fund general repair covering all 120 parks.

Operating Budget

This year's budget will allow us not only to continue to deliver on core department services - park and golf course maintenance, operation of historic homes, special events, aquatic services, snow and ice removal from Metro streets, indigent burials, tree plantings, etc. - but it will let us expand our recreation division to include extended hours in community centers and more resources for programming to help give youth a safe and fun place to spend time. This will build on and support the great investments we have made over the past year including upgraded technology in many of our public facilities.

I appreciate the support you've shown in championing Louisville's park and recreation programs. I look forward to discussing this budget with you, to ensure that our plans and goals meet your expectations and those of our customers.

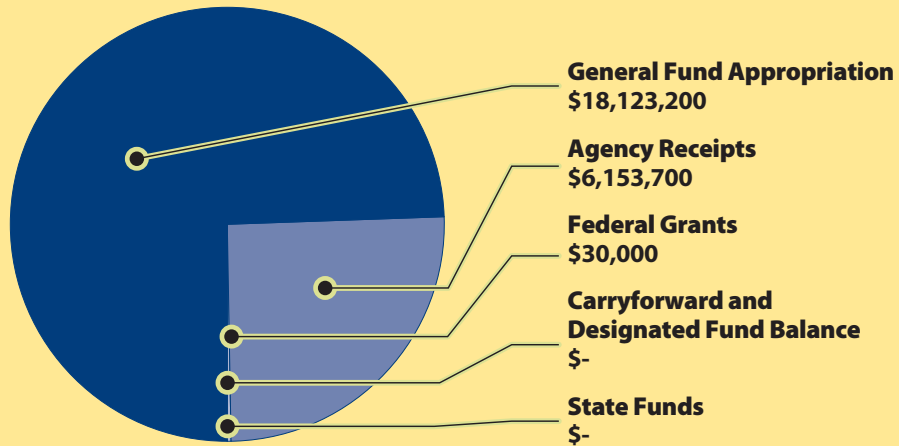
Michael J. Heitz, AIA, Director



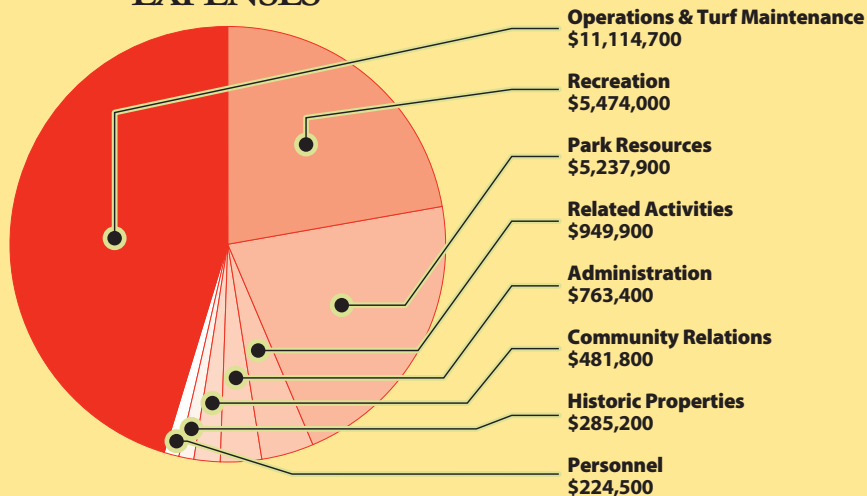
OPERATING BUDGET (Proposed FY2015)

\$24,306,900

SOURCES



EXPENSES



CAPITAL BUDGET (Proposed FY2015)

Boone Square Bathroom

Project #31. This project will fund the much needed restroom building at Boone Square Park. This building has not had major renovation in approximately 30 years except for vandalism repairs or normal replacements of broken items.

Bond\$260,000

Central Park Pergola & Repairs

Project #32. Funds will be used to make repairs to the pergola and other areas of Central Park. Pergola repairs include straightening concrete pillars, addressing cracked plaster and wood members as well as the damaged electrical system due to leaning pillars. This project matches similar repairs to Central Park's neighborhood building and other master plan implementations .

Bond\$250,000

Cherokee Park Improvements

Project #33. This project will make improvements to Bernheim Bridge, Hogan Fountain parking area and pavilion, the roadside and Baringer Spring erosion and Bonnycastle Hill/Hogan Fountain Phase I as recommended in the current master plan for Cherokee Park. Matching funds to be provided by Olmsted Parks Conservancy.

Bond\$250,000

Olmsted Parks Conservancy\$250,000

Chickasaw Master Plan Implementation

Project #34. Provides funding for Chickasaw Master Plan Implementation. This project will fund the walking path reconstruction throughout Chickasaw Park and address some minor drainage issues.

Bond\$173,000

CAPITAL BUDGET (Proposed FY2015)

continued

City Stage Replacement

Project #35. These funds will allow Metro Parks to purchase a new stage to replace the current 20-year old stage. The stage is used for city events as well as available for rent to various organizations.

Note\$100,000

Community Center Improvements

Project #36. This grant will provide funds to begin to make important and necessary improvements and upgrades to at least 4 CDBG eligible community centers. The scope of these projects will be determined in consultation with Metro Parks and other Metro departments. Such improvements can include new roofs, windows, HVAC upgrades, interior/exterior finishes and means of ingress/egress.

CDBG Grant Funded\$1,000,000

Parks & Recreation Deferred Maintenance

Project #37. Funds will be used for deferred maintenance of Metro Parks facilities and infrastructure. Such deferred maintenance projects and deficiencies are recommended in the Metro Parks audit as prepared by an outside group. Projects can include repairing and replacing HVAC systems, roofs, tennis courts, basketball courts, windows and playgrounds throughout our system.

Bond\$1,000,000

Parks & Recreation General Repair

Project #38. These funds will allow Metro Parks to perform repairs and renovations in addition to handling unexpected damages during the year, with emphasis on repairs necessary to ensure public safety and keeping facilities open. Examples include road collapses in Iroquois Park and Jefferson Memorial Forest.

General Fund\$425,000

Note\$250,000

continued

CAPITAL BUDGET (Proposed FY2015)

continued

Park Improvements

Project #39. This project provides partial funding for Master Plan improvements in Wyandotte and Riverside Gardens Park as well as supplement the funding allocated for Project #40 (Shawnee Outdoor Learning Center)

CDBG Grant\$490,000

Shawnee Outdoor Learning Center

Project #40. Shawnee Park follows many of the youth initiatives in this budget and will begin the process of converting an old maintenance facility into a programming facility. This project will fund the plans and designs that would convert the current Shawnee maintenance facility into an educational nature center to increase area youths exposure to outdoor activities

Bond\$225,000

Shelby Park Master Plan Implementation

Project #41. Funds will be used to implement projects as recommended in the Master Plan.

Bond\$250,000

Waverly Park Renovation

Project #42. This project will provide funds necessary to construct a new restroom facility, improve parking and add other amenities such as street lights. Waverly Park is open to the public year-round and currently does not have a restroom facility other than Port-O-Lets.

Bond\$250,000

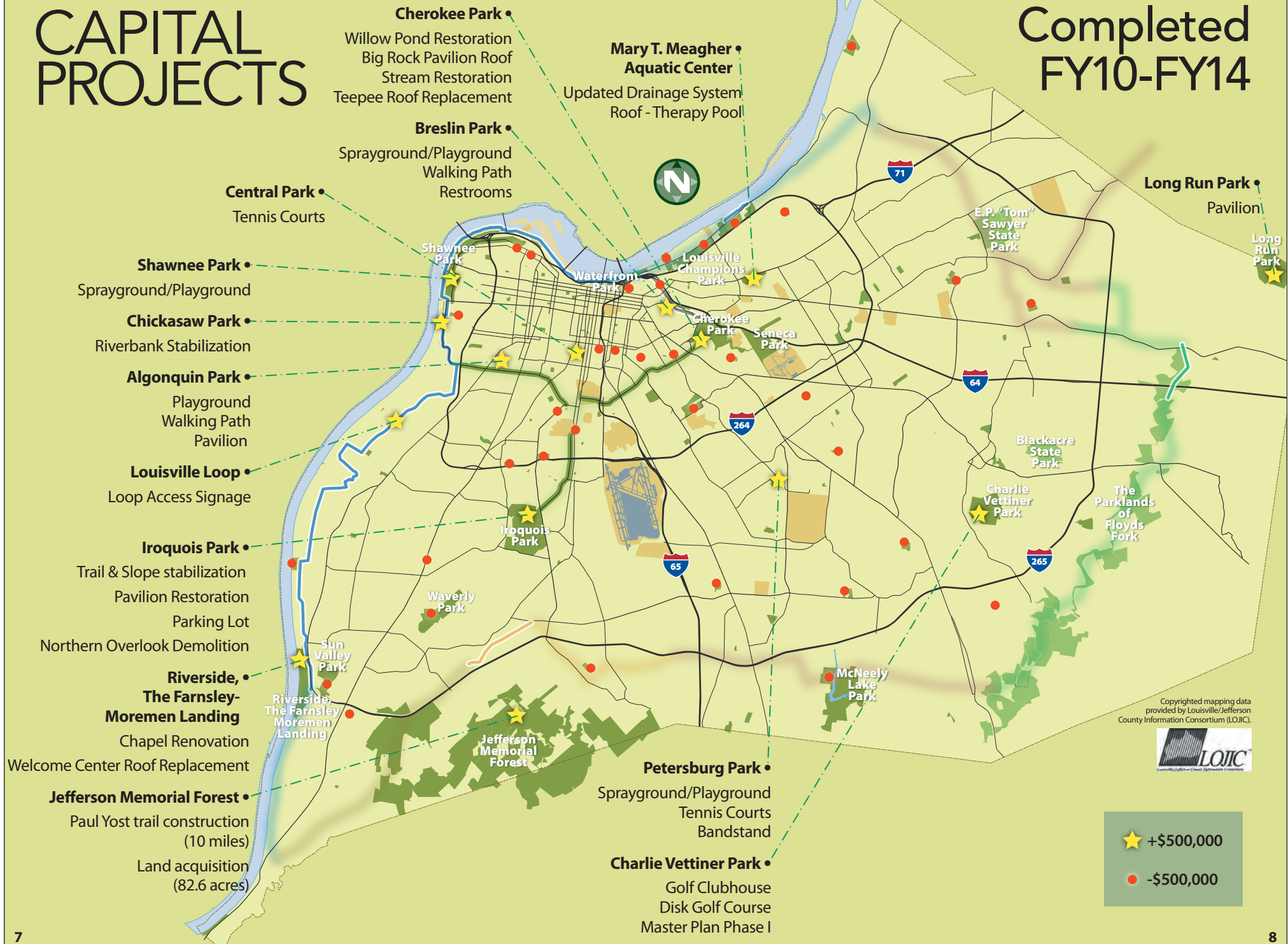
Willow Park Playground

Project #43. Funds will be used to restore the playground in Willow Park.

Note\$150,000

CAPITAL PROJECTS

Completed FY10-FY14





KEY ACCOMPLISHMENTS IN FY2014

Investing in Our People and Neighborhoods

Revitalizing our Parks

Metro Parks & Recreation knows that investing in our parks is important to the vibrancy of this community. From infrastructure to facility improvements, we have completed over 20 projects in FY14 to help make our city the best place to live, work and play.

- Iroquois Park - Northern Overlook and the Switchback Trail demolition completed. Constructed a new 1/4-mile multi-use trail, renovated basketball courts and replaced several failed drainage culvert areas along Uppill Road.
- Installed free Wi-Fi access at 5 community centers (Beechmont, California, Portland, Southwick and Shawnee).
- Broke ground on the functional replacement of the Extreme Park in order to accommodate the downtown bridge project.
- Installed 5 public access computers in California Community Center and built computer lab space in Beechmont, Portland and Southwick.
- Long Run Park - Constructed a new pavilion.
- Wyandotte Park - Completed a 1/2-mile walking path.
- Russell Lee - Renovated basketball courts.
- JMF-Rayhill Lake spillway repairs and drainage culvert replacement on Tom Wallace Road.
- Various fire alarm repair/replacements at several facilities to satisfy fire marshal's inspections.
- Southwest Government Center - Resurfaced the tennis courts.
- Shawnee Park - Dirt Bowl basketball court improvements.
- Allgeier Community Center - Repaired leaking roof.
- Mary T Meagher Aquatic Center - Replaced lockers, painted pool, repaired pump and boilers.
- Riverside Farnsley Moremen - Replaced the roof to visitor's center, installed new flooring and painted the interior.

Improving Quality of Life

Whether through events, open green space or cultural experiences, Metro Parks & Recreation creates opportunities every day to improve people's quality of life.

- Iroquois Amphitheater attendance in 2013 was a record-breaking 76,067 over 77 event days, including the new Jack O' Lantern Spectacular.

continued



KEY ACCOMPLISHMENTS IN FY2014

continued

- River City Drum Corps started a new corps at the Shawnee Arts and Cultural Center funded by the Humana Foundation.
- JMF/Natural Areas Received grant funding from the U.S. Forest Service to expand JMF's Louisville is Engaging Children Outdoors (ECHO) environmental education initiative to include a nature-based recreation out-of-school-time component.

Helping Citizens Get Healthy

Physical activity opportunities in parks and healthy lifestyles help increase fitness and reduce obesity. Metro Parks & Recreation strives to promote a healthy community by providing recreational opportunities throughout Metro Louisville.

- Eight community centers now serve hot meals in partnership with Dare to Care (Baxter, California, Newburg, Parkhill, Portland, Shelby, Southwick and Sun Valley).
- Expanded Reds Rookie Success League program to include a girls softball league and a full team little league.
- Hosted several Metro adults leagues and organized approximately 10 leagues for JCPS elementary schools.
- For the second year, hosted National Wheelchair Basketball Tournament and the National Wheelchair Rugby Competition.

Create Plans for a Vibrant Future

Tree Plantings

Tree plantings and green infrastructure is a community's natural life support system, the ecological framework needed for environmental and economic sustainability. Parks resources can mitigate climate, air, and water pollution impacts on public health.

- 1,354 caliper trees planted and 3,288 seedlings/whips in FY14. Contributing 4,642 new trees to our community's urban canopy.

Promoting Volunteerism & Giving

Metro Parks believes that civic participation is a vital component of a strong parks and recreation system. Volunteers extend the ability of Metro Parks to fulfill its mission of creating a City of Parks where people can play, learn, grow and be healthy. Volunteering not only directly benefits individual parks and programs, it strengthens our entire community.

- In 2013 Metro Parks had 7,229 volunteers serving over 55,117 hours. This is valued at an estimated \$1,284,120 (including volunteer project donations). This equates to over 29 full time employees.



KEY ACCOMPLISHMENTS IN FY2014

continued

Building Effective Partnerships

Our parks play a vital role in this community and public demand for services continue to grow as our resources decline. As we are tasked with finding new creative ways of performing our core duties we rely on public/private partnerships to help us improve our parks, facilities and programs. In FY14, Metro Parks & Recreation received approximately \$100,000 in funds by private citizens and organizations to help move projects forward.

- Completed The First Tee nine-hole youth golf course at Seneca Golf Course with \$50,000 contributed by UPS.
- GE and Bone-Dry Waterproofing have invested a substantial amount of funding and labor to Iroquois Park during FY 14 including over \$25,000 in monetary funds for two projects with an overall value of just under \$100,000 with the value of labor. (Including 450 GE volunteers and 10 Bone-Dry Volunteer supplying extensive hours of labor).
- With funding through Metro Council, partnered with Kentucky Shakespeare Festival to host a 90 minute production of Hamlet in 9 parks located in various locations throughout Louisville.
- Added 4 adopt-a-park partners including 3 tree care companies - Limbwalker (Central), GreenHaven (Berrytown), Blankenship Tree Service (Nelson-Hornback), and Indiana University Southeast Pre-Dental Society (Thurman-Hutchins).
- Wilderness Louisville, Inc., new charitable organization comprised of passionate volunteers formed to support Jefferson Memorial Forest master plan improvements and programmatic initiatives.

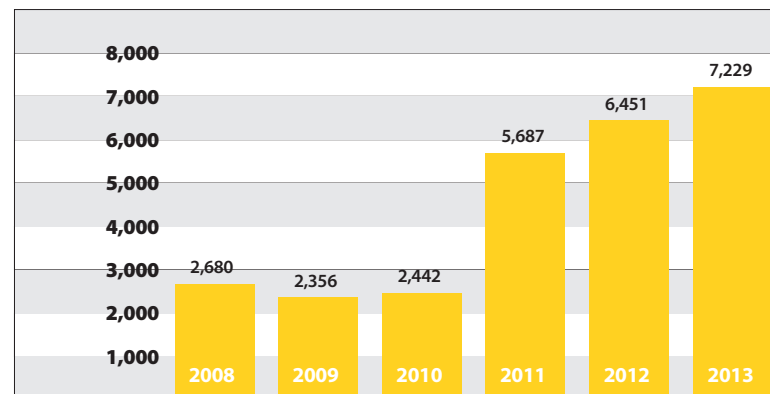
Delivering Excellent City Services

Meeting Expectations for Accountability

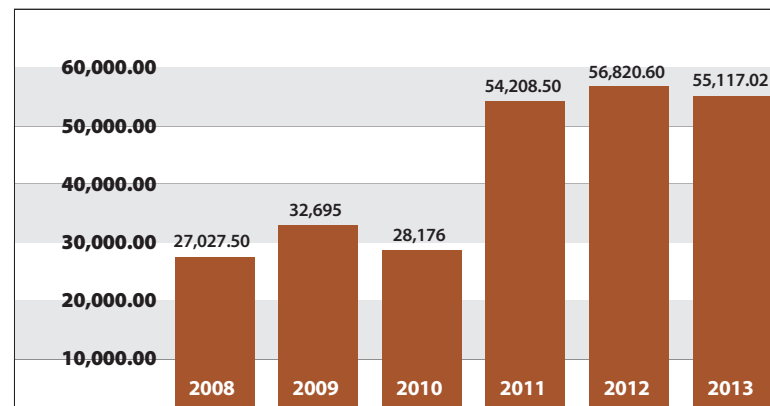
Metro Parks believes accountability is significantly important to the citizens of Louisville. Our staff is encouraged to provide excellent city services at all times and to set goals to make our Parks and facilities the best in the country.

- Installed Kidtrax, a data collecting system, into three additional community centers.
- Provided 2 all staff training sessions on safety, strategic plan and general administrative policies.
- Track visitors to Jefferson Memorial Forest with vehicle counters recently installed at all JMF entrances.

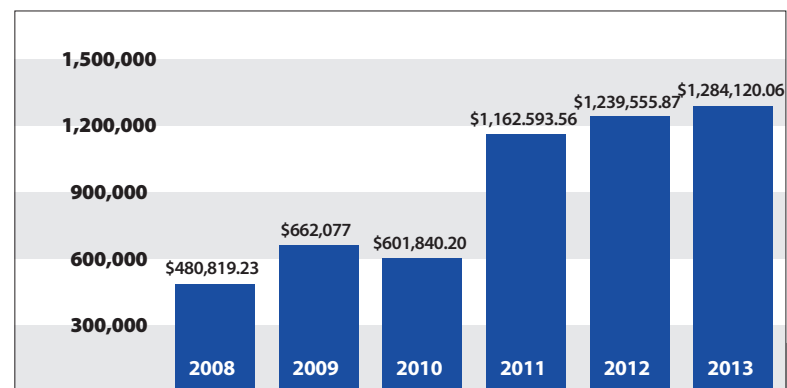
NUMBER OF VOLUNTEERS



VOLUNTEER SERVICE HOURS



VOLUNTEER SERVICE VALUE





GOALS FOR FISCAL YEAR 2015

Investing in our People and Neighborhoods

- Additional programming specific to teens (13-18) in our 12 community centers.
- Begin first phase construction of McNeely Lake Road.
- Feasibility study of boat ramps/canoe launches in Chickasaw and Shawnee Park.
- Working with multiple agencies to produce a music festival to build economic opportunities.
- Work with Louisville Sports Commission to host a national championship for a cyclocross event and one additional sporting event.
- Renaming of Portland Community Center to the Molly Leonard Portland Community Center.

Helping Citizens Get Healthy

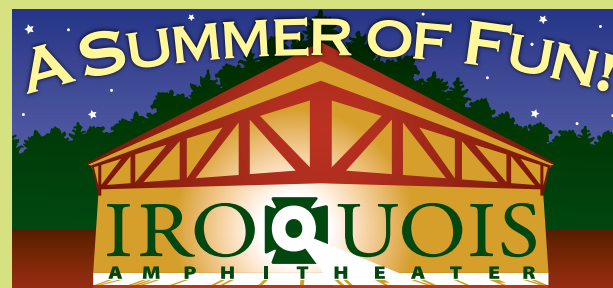
- Soccer and ball field renovations at Riverside Gardens and Sun Valley Park.
- New walking paths at Riverside Gardens, Pee Wee, and Story Avenue Parks.
- In partnership with LG&E, construct a walking path, amphitheater and shade pavilion in Sun Valley Park.
- Build a new playground in Willow Park, with funding from Cherokee Triangle Neighborhood Association and Councilman Tom Owen.
- Construct 2.5 miles of the Louisville Loop.

Create Plans for a Vibrant Future

- Increase our volunteer hours by 10% annually over next 4 years.
- Obtain outside funding to plant 500 trees in FY15.
- Expand Jack O' Lantern Spectacular to 60,000 attendance to increase funding for Parks Foundation playground initiative and attract visitors to Louisville.
- Complete branding of southwest Louisville parks and other attractions, under the South Points Scenic Area and partner with the Southwest Dream Team to market the area for tourism around its many cultural and natural attractions.

Delivering Excellent City Services

- Track visitors to Jefferson Memorial Forest with vehicle counters.
- Increase staff training opportunities, primarily computer and safety focused.
- Install 1-2 additional computers for staff at each community center location, bringing total to 3 computers per site.
- Install 19 additional public access computers at various community centers in FY15.



FREE Monday Night Movies
We Are Marshall • PG
 Mon, June 2, 8 p.m.

Americana World Festival
 Sat, June 7, all day
FREE

FREE Monday Night Movies
Diamonds Are Forever • PG
 Mon, June 9, 8 p.m.

Coors Light
Iroquois Amphitheater
Summer Concert Series
Arctic Monkeys
 Sat, June 14, 8 p.m.
 \$35/person

FREE Monday Night Movies
The Little Mermaid • G
 Mon, June 16, 8 p.m.

Coors Light
Iroquois Amphitheater
Summer Concert Series
Broken Bells
 Fri, June 20, 8 p.m.
 \$29.50/person

FREE Movies Under the Stars
Monsters University • G
 Sat, June 21, 8 p.m.

FREE Monday Night Movies
Who Framed Roger Rabbit
 • PG
 Mon, June 23, 8 p.m.

FREE Monday Night Movies
Finding Nemo • G
 Mon, June 30, 8 p.m.

FREE Monday Night Movies
Back to the Future • PG
 Mon, July 7, 8 p.m.

FREE Monday Night Movies
Gravity • PG-13
 Mon, July 14, 8 p.m.

FREE Movies Under the Stars
The Butler • PG-13
 Sat, July 19, 8 p.m.

FREE Monday Night Movies
Man of Steel • PG-13
 Mon, July 21, 8 p.m.

Kentucky Music Weekend
 Fri & Sat, July 25 & 26

FREE Monday Night Movies
Willy Wonka and the Chocolate Factory • G
 Mon, July 28, 8 p.m.

Coors Light
Iroquois Amphitheater
Summer Concert Series
ZZ Top
 Tue, July 29

Coors Light
Iroquois Amphitheater
Summer Concert Series
The John Butler Trio
 Thu, July 31
 \$30/person

FREE Movies Under the Stars
Despicable Me 2 • PG
 Sat, Aug 9, 8 p.m.

91.9 WFPK Presents
Rodrigo y Gabriela
 Sun, Aug 10, 7:30 p.m.
 \$35/\$45/person

Coors Light
Iroquois Amphitheater
Summer Concert Series
Umprey's McGee
 Thu, Aug 14, 7 p.m.
 \$22.50 advance/\$25 day of show

Iroquois Amphitheater Presents
Appalatin
 Sun, Aug 17
FREE \$5 suggested donation

Iroquois Amphitheater Presents
An Evening of Dance
With the U of L
Dance Theater
 Sat, Aug 30
FREE \$5 suggested donation

USA Cares Benefit Concert
The Monarchs & Ladies for Liberty
 Sat, Sept 6, 7 p.m.
 \$10/person

Coors Light
Iroquois Amphitheater
Summer Concert Series
Don Williams
 Thu, Sept 11, 7:30 p.m.
 \$29-\$65/person

FREE Movies Under the Stars
42 • PG-13
 Fri, Sept 12, 8 p.m.

Iroquois Amphitheater Presents
Percussion Festival
 Sat, Sept 20
FREE \$5 suggested donation

The Iroquois Amphitheater

1080 Amphitheater Road

502/368-5865 • iroquoisamphitheater.com • metro-parks.org

Events at Iroquois Amphitheater are brought to you by the following Louisville Metro councilpersons: Marianne Butler, Dan Johnson, Vicki Aubrey Welch, Rick Blackwell, Cindi Fowler, David Yates, Kelly Downard, Cheri Bryant Hamilton, David James, Jim King, Attica Scott, Tina Ward Pugh, Barbara Shanklin, Mary C. Woolridge, Tom Owen.



METRO PARKS AND RECREATION

Greg Fischer
Mayor

LOUISVILLE METRO COUNCIL

1	Attica Scott	10	Jim King	19	Jerry Miller
2	Barbara Shanklin	11	Kevin Kramer	20	Stuart Benson
3	Mary C. Woolridge	12	Rick Blackwell	21	Dan Johnson
4	David Tandy	13	Vicki Aubrey Welch	22	Robin Engel
5	Cheri Bryant Hamilton	14	Cindi Fowler	23	James Peden
6	David James	15	Marianne Butler	24	Madonna Flood
7	Ken Fleming	16	Kelly Downard	25	David Yates
8	Tom Owen	17	Glen Stuckel	26	Brent Ackerson
9	Tina Ward-Pugh	18	Marilyn Parker		

Michael J. Heitz, AIA
Director of Metro Parks

